

Mansfield/Wilmington Cooperative Agreement Study Committee

June 23, 2016

Willington Board of Education Goal 2014-2015

Like many other Connecticut school systems Willington Public Schools has been dealing with declining enrollments for the past several years and this trend is expected to continue for the next several years. This presents us with challenges as well as with opportunities. Our challenge is sustaining the high quality of education for our students while trying to remain fiscally viable as a school system. Opportunities exist for us to explore creative solutions aimed at providing new and enriching experiences for Willington students.

Within this context the Willington Board of Education will spend this year developing options for both cost containment and innovative ways to address the needs of our students.

Facilities

Hall Memorial School

Built in 1922

First Addition 1964

Second Addition 1982

Center Elementary School

Built in 1952

First Addition 1959

Second Addition 1979

What are the Challenges?

- Declining enrollment
- Increased costs
- Aging facilities
- Homeowners bear brunt of tax burden
- New educational mandates from U.S. and State Education Departments
- Preserving a quality academic experience

Assumptions

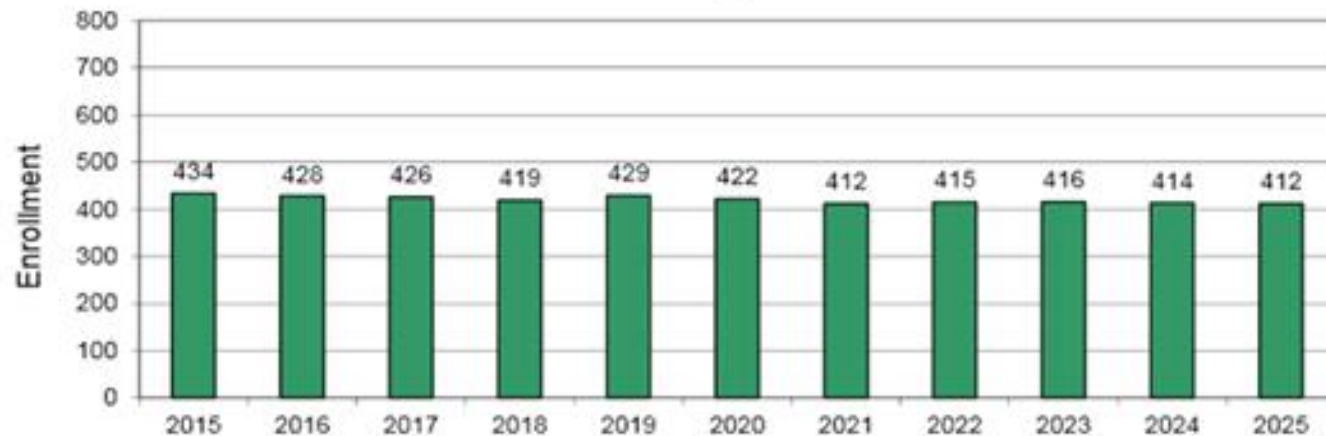
- Per Pupil Costs are based on total budget divided by total students
- Budgets do not decrease (they have)
- No programs are eliminated
- A high quality experience for students is maintained

Declining Enrollment

NESDEC

Willington, CT Projected Enrollment

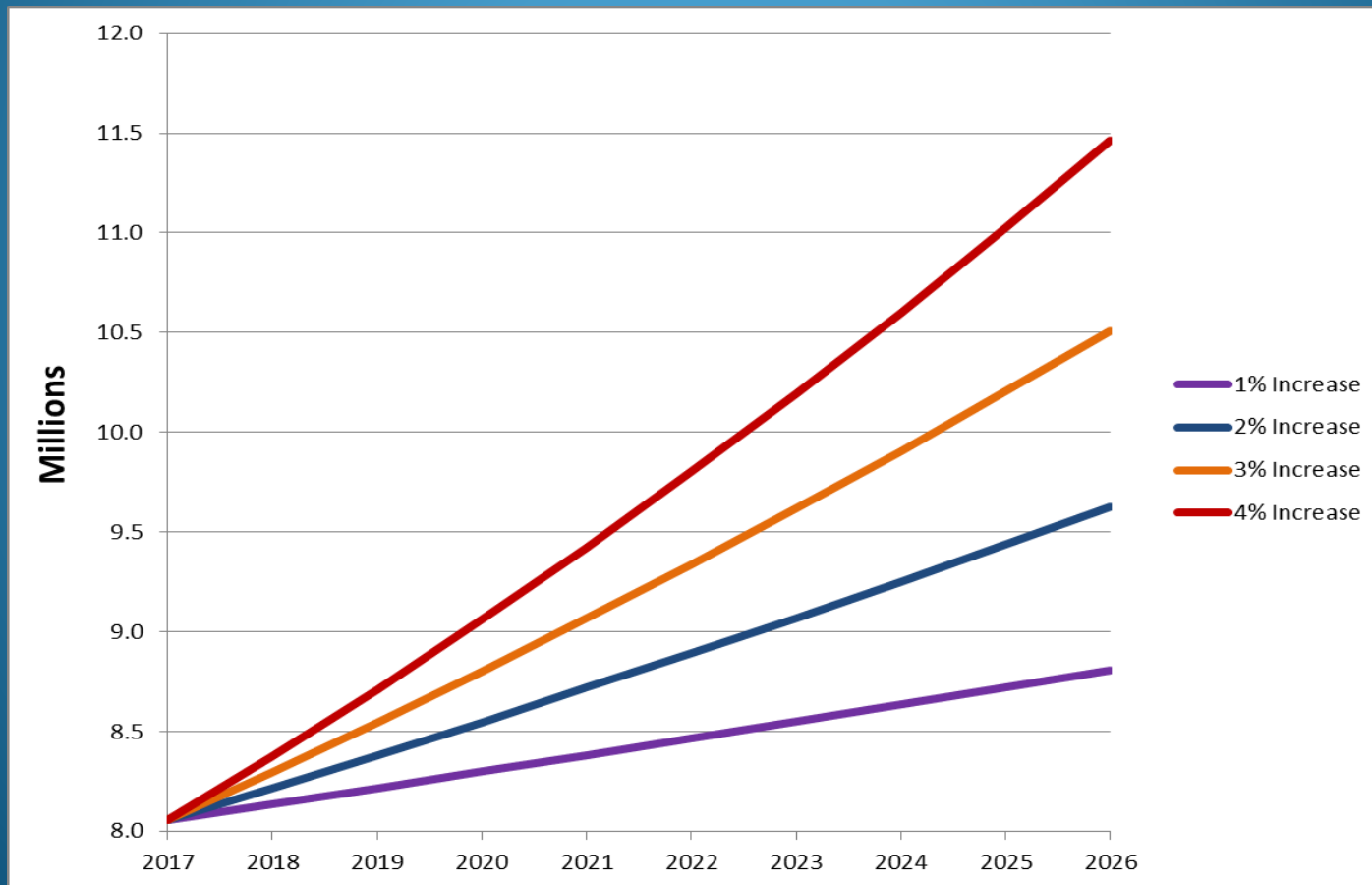
PK-8 TO 2025 Based On Data Through School Year 2015-16



Ten Year Projection Budget Increases

Fiscal Year End June 30,		1%	2%	3%	4%
2016		7,833,125			
2017		8,055,669	8,055,669	8,055,669	8,055,669
2018		8,136,226	8,216,782	8,297,339	8,377,896
2019		8,217,588	8,381,118	8,546,259	8,713,012
2020		8,299,764	8,548,740	8,802,647	9,061,532
2021		8,382,761	8,719,715	9,066,726	9,423,993
2022		8,466,589	8,894,109	9,338,728	9,800,953
2023		8,551,255	9,071,992	9,618,890	10,192,991
2024		8,636,768	9,253,432	9,907,457	10,600,711
2025		8,723,135	9,438,500	10,204,680	11,024,739
2026		8,810,367	9,627,270	10,510,821	11,465,729
2015-2016 approved Willington PK-8 budget \$7,833,125					
2016-2017 approved Willington PK-8 budget \$8,055,669					

Ten Year Projection Budget Increases

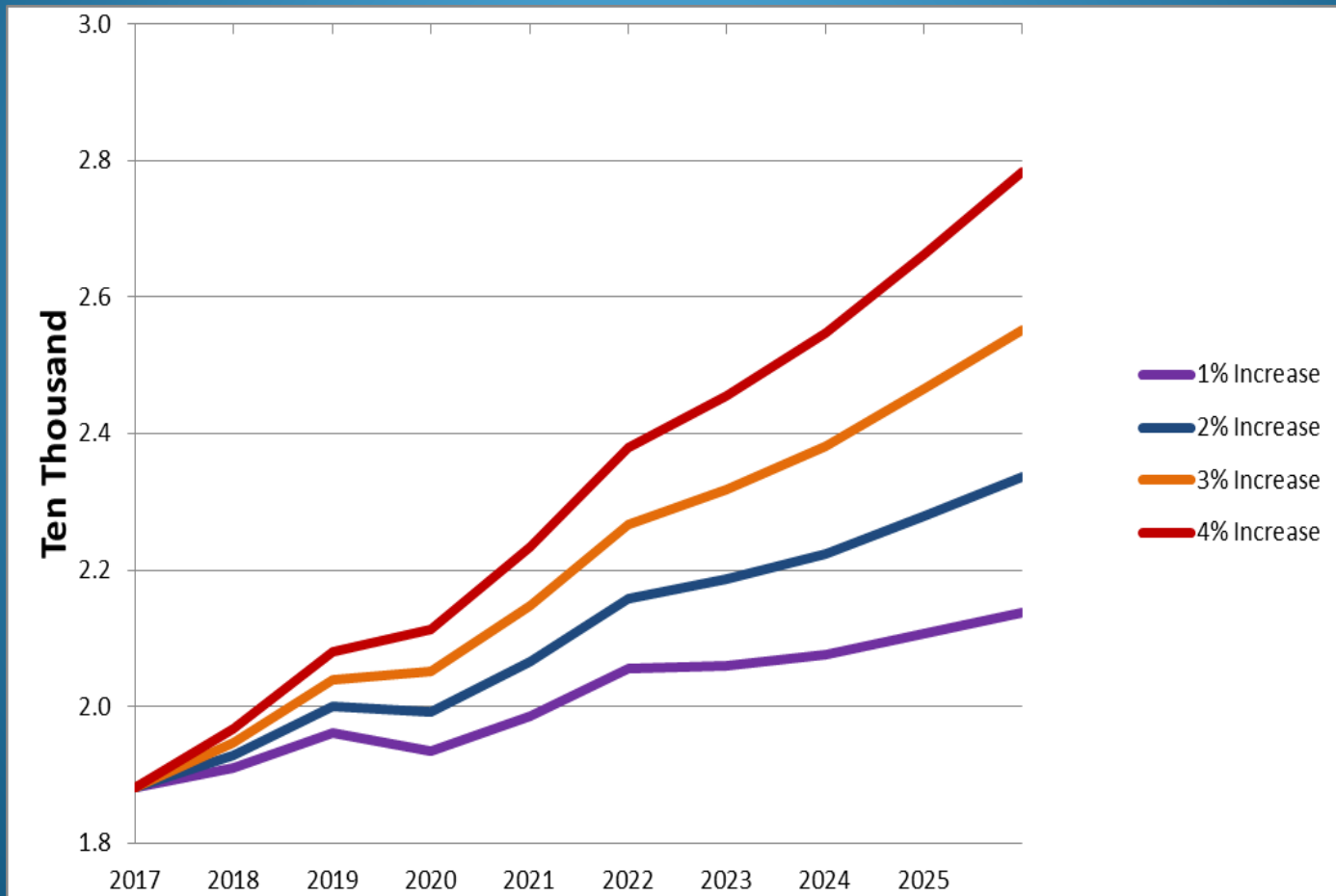


Ten Year Projection

Cost per Student

		1%	2%	3%	4%
October of Year	Student Enrollment	budget inc per year	budget inc per year	budget inc per year	budget inc per year
2015	440				
2016	428	18,822	18,822	18,822	18,822
2017	426	19,099	19,288	19,477	19,666
2018	419	19,612	20,003	20,397	20,795
2019	429	19,347	19,927	20,519	21,122
2020	422	19,864	20,663	21,485	22,332
2021	412	20,550	21,588	22,667	23,789
2022	415	20,605	21,860	23,178	24,561
2023	416	20,761	22,244	23,816	25,482
2024	414	21,070	22,798	24,649	26,630
2025	412	21,384	23,367	25,512	27,829

Ten Year Projection Cost per Student



Potential Benefits of Cooperative Agreement for Wilmington

- Decrease Costs
- Decrease Per Pupil Expenditures
- Maintain High Quality Educational Experience and Increase Breadth of Programs
- Eliminate Costs of Future Facilities Projects

Mansfield Public Schools

Board of Education Goals 2015-2016

The district works in a fiscally responsible manner to align its organizational systems and resources to achieve established goals.

Facilities

Goodwin Elementary School	Built in 1955 Additions in 1990
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Southeast Elementary School	Built in 1955 (4) Relocatable Classrooms in 1990
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Facilities (con't.)

Vinton Elementary School

Built in 1951

Additions in 1990

Mansfield Middle School

Built in 1969

(4) Relocatable
Classrooms in 1996

Library/Media
Addition 1999

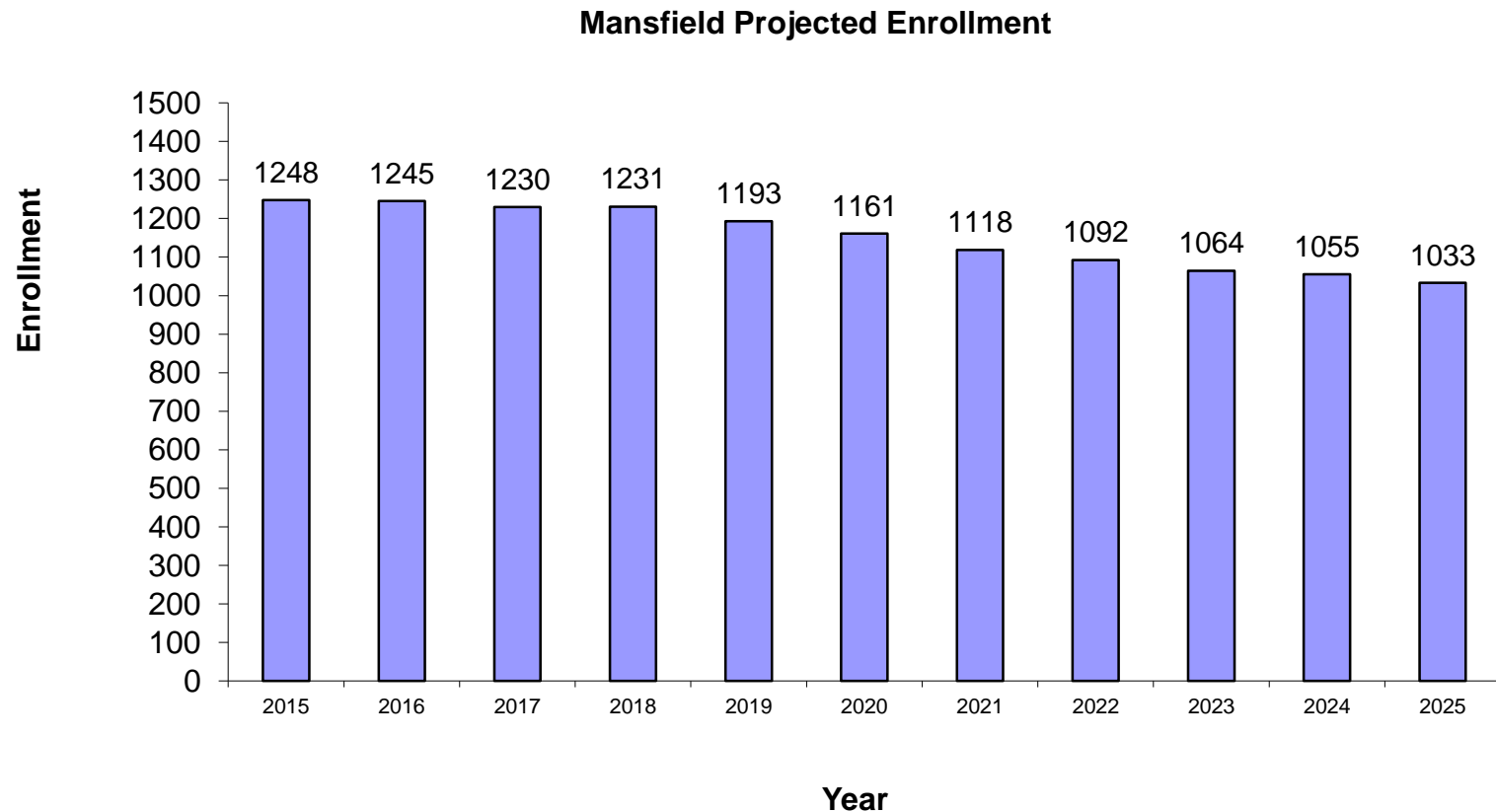
What are the Challenges?

- Declining enrollment
- Aging facilities with limited instructional infrastructure (cafeteria, library, gymnasium, flexible learning spaces)
- Continue to provide wide range of programming
- Increasing Unfunded Educational Mandates
- Increasing Fixed Costs – Salaries and Benefits
- Declining State Support for Education
- Increasing Taxpayer Burden

Assumptions

- Per Pupil Costs are based on total budget divided by total students
- Budgets increase average 2% – 3%
- No programs are eliminated
- A high quality experience for students is maintained

Declining Enrollment



Ten Year Projection

Budget Increases

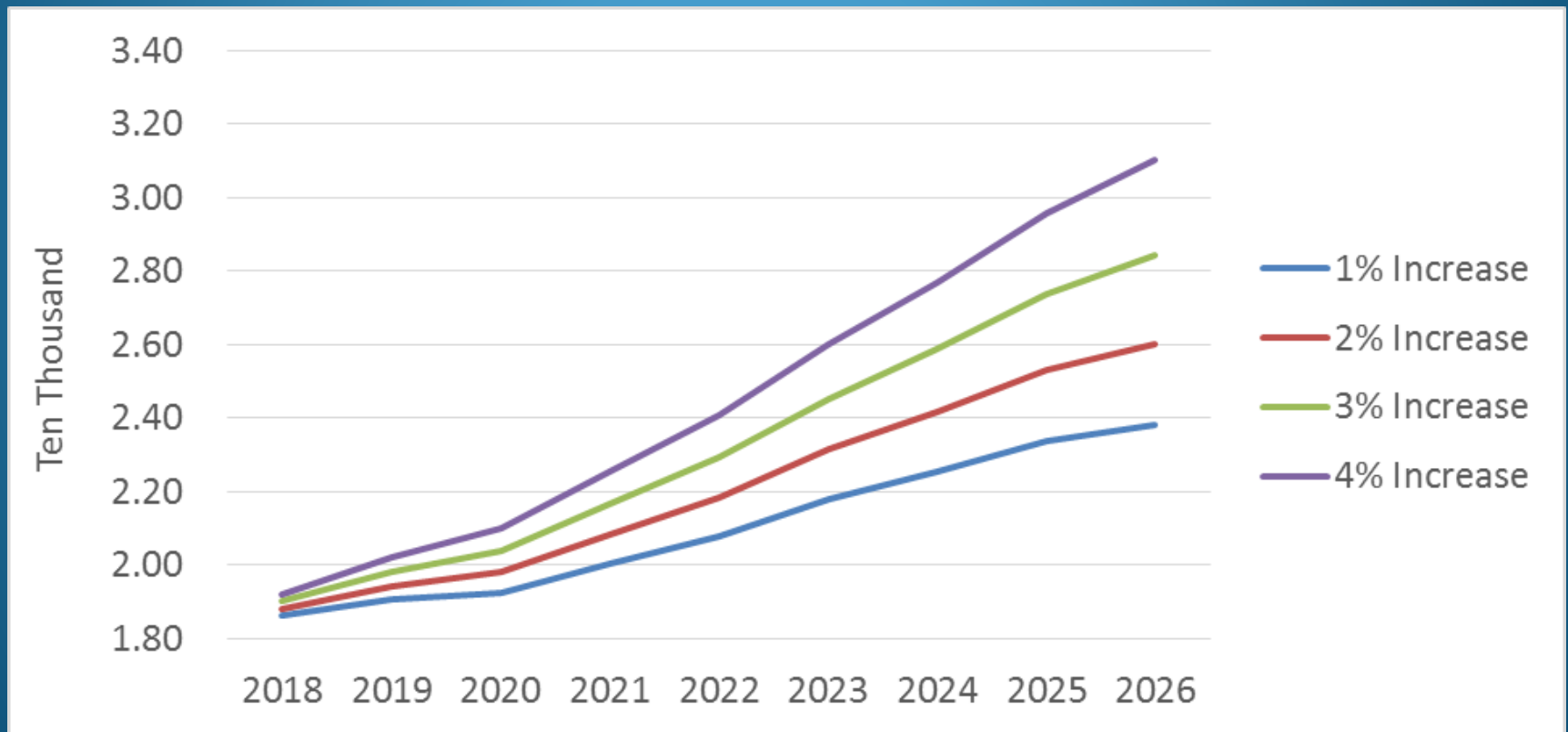
FY Ending		Projected			
June 30,	Adopted	1% Increase	2% Increase	3% Increase	4% Increase
2016	\$ 22,022,750				
2017	22,980,500				
2018		\$ 23,210,305	\$ 23,440,110	\$ 23,669,915	\$ 23,899,720
2019		23,442,408	23,908,912	24,380,012	24,855,709
2020		23,676,832	24,387,090	25,111,413	25,849,937
2021		23,913,600	24,874,832	25,864,755	26,883,935
2022		24,152,736	25,372,329	26,640,698	27,959,292
2023		24,394,264	25,879,775	27,439,919	29,077,664
2024		24,638,206	26,397,371	28,263,116	30,240,770
2025		24,884,589	26,925,318	29,111,010	31,450,401
2026		25,133,434	27,463,825	29,984,340	32,708,417

Ten Year Projection

Cost per Student

Fiscal Year End		Projected				
June 30,	Enrollment	1% Increase	2% Increase	3% Increase	4% Increase	
2016	1266					
2017	1248					
2018	1245	\$ 18,643	\$ 18,827	\$ 19,012	\$ 19,197	
2019	1230	19,059	19,438	19,821	20,208	
2020	1231	19,234	19,811	20,399	20,999	
2021	1193	20,045	20,851	21,680	22,535	
2022	1161	20,803	21,854	22,946	24,082	
2023	1118	21,820	23,148	24,544	26,009	
2024	1092	22,562	24,173	25,882	27,693	
2025	1064	23,388	25,306	27,360	29,559	
2026	1055	23,823	26,032	28,421	31,003	
Note: Per Pupil cost FY 15/16 = \$17,396						
Note: Per Pupil cost FY 16/17 = \$18,414						

Ten Year Projection Cost per Student



Cooperative Agreement Benefits

- Annual Revenue
- Decrease per Pupil Expenditures
- Positive Impact upon Building Project
- Maintain High Quality Experience and Breadth of Programs
- Support Multiple Elementary Schools

Questions

Discussion

